

**CITY COUNCIL BUDGET WORKSHOP MEETING
JUNE 9, 2015**

Call to Order

Mayor Merrifield called the meeting to order at 6:00 p.m. in the Council Chambers, Franklin City Hall.

In Attendance

Councilor Clarenbach, Councilor Starkweather, Councilor Boyd, Councilor Barton, Councilor Feener, Councilor Desrochers, Councilor Giunta, Councilor Dzujna, Manager Dragon and Mayor Merrifield.

Absent

Councilor Wells

Salute to the Flag was led by Councilor Barton

Mayor Merrifield advised that he has a conflict and will be going down to the high school for an event and he requested that Councilor Giunta (former Mayor of Franklin) facilitate in his absence.

Section 5 – Page 16
Public Safety – Fire
Fire Administration

Chief LaChapelle began by saying that it is an honor to be the City's Fire Chief and it is an honor to be the coach of a championship team. Chief LaChapelle stated both in the FY14 and FY15 budget times have been very challenging. He stated the Fire Department strives for excellence and there is no room for error. He further stated the department has seen a lot more death this year and more than he has seen since he began working at the Fire Station. The positive that has come from that is they have partnered with LGHealthcare on working on ways to make a safer and healthier community. A bar graph was passed out on number of calls beginning with year 2004 when the department went to 3 people per shift. In Year 2004 calls were 1,504; then the number reduced until Year 2012 at 1,624 calls, 2013 at 1,640, 2014 was 1,673 and to date 2015 has had 787 calls. The average is about 3.5 calls per day. Overlapping calls so far in 2015 are 96 which is

difficult in adjusting personnel. Chief LaChapelle stated this is a very conservative and modest budget. The SCBA Project is most important to the department.

Total Fire Administration up 2%.

Page 17
Fire Station

Chief LaChapelle stated the total for the Fire Station is down 3% and one of the savings water/sewer which is down 17% and the heating oil/gas down 7%.

Page 18
Fire Suppression

Up 2%.

Page 19
Fire Suppression (continued)

Capital Equipment up 400%. The reason for the large increase in capital equipment is the breathing apparatus is 13 years old and typically it is thought they are good for 15 years; however, Franklin Fire Department is the second busiest department in the Lakes Region area and there are fires in Franklin to deal with as well as being a part of mutual aid. The SCBA they are operating with is in accordance with the 2002 standards so two upgrades in standards have gone by which means the technology has changed. Through testing it was determined that the face pieces on the SCBAs have broken down and are not properly giving the secure face fit. Chief LaChapelle commented they could go out and buy new face pieces but for a 13 year old apparatus it is not cost effective. He also advised that with the 70 bottles they have in service 20% of those are out of service. Last year a grant was submitted for this project and the City scored very high but just missed getting the grant. The department has missed on the last 7 grants written. This time a grant writer was hired and round 5 of awarding the grants has been completed and information has come forth that Franklin scored great and has a good chance of getting the grant. Chief stated tonight he brings forth a request for funding of the entire project but they should know by the time the budget is

voted on in July whether the Fire Department has secured the grant. He stated he is not comfortable waiting another year on this project as he feels it puts the firefighters in a bad spot.

If the City does not receive the grant, the cost for the total project is \$215,000 which would be approximately \$42,000 per year for 5 year lease/purchase. If the grant is awarded in the amount of \$136,000, the City's match is \$79,000 which would be \$15,800 per year for 5 year lease/purchase.

Councilor Boyd spoke in support of this project as did Councilor Feener who stated he has seen the condition of a couple of the breathing apparatuses and would not want to wear one going into a fire. Councilor Dzujna asked if the price is for the bigger tank and Chief LaChapelle stated yes the pricing is for the larger tank. There is a 30 minute and a 45 minute tank and there would be some cost savings with the smaller tank.

Chief LaChapelle advised that the operational overtime shift coverage has increased 12% due to the fact they are doing man to man coverage with the shifts. He stated they can no longer have just two firefighters covering a shift, one reason being it is not safe.

Councilor Desrochers commented it takes a rare breed for someone to run into a burning building when everyone else is running out of that building.

Councilor Starkweather brought up the travels the ambulance makes these days and Chief LaChapelle commented they travel other places now like Concord because certain services are no long available at Franklin Hospital.

Public Safety – Police

Chief Goldstein and Lt. Clough were both available to review the Police Department proposed budget.

Chief Goldstein addressed the Mayor and Council stating one would have to live in isolation not to know the issues that surround the police and their work today.

He stated all the members of the Franklin Police Department practice their craft with deepest dedication. The department in 2014 received approximately 45,000 logged calls. Offenses have gone way up; Chief Goldstein stated we are seeing a lot more crime in Franklin. Collisions have stayed relatively level. Arrests have gone down primarily due to dealing with a lot more felonies and they are indicted by the County Attorney so they go directly to his office. The department is dealing with a horrific number of domestic violence calls. Chief Goldstein stated he will continue to have an under- cover officer assisting with Drug Task Force as to date this has been very effective. The department has 7 certified mountain bike officers and recently three graduated from the program in Laconia. This program is used to train officers throughout the State. The officer in Laconia that has run this program is retiring and was so impressed with Officer Clewley that he has requested that Officer Clewley take over the training classes when he retires so the Franklin Police Department will be responsible for training all the bike cyclist in the State of New Hampshire.

Administration – Section 5, Page 11 – Police

Staff Development has increased by 8% due to the requirement for a different type of ammunition and training fees.

Overall Administration is up 4%.

Page 12 – Police Building

Building Maintenance is up 153% and Chief Goldstein explained that the building needs some renovations such as new ceiling tiles, painting, etc. Councilor Starkweather inquired if new ceiling tiles is due to a leaking roof and Chief Goldstein responded, yes partly. Councilor Starkweather asked if that problem has been fixed and the Chief commented it is a constant battle and it seems we are always having someone up there.

Overall Police Building is down 20%.

Page 13 – Police Investigation/Prosecution

Operating Supplies is up 100% partly due to the interview room now is required to have sight and sound. Per the union agreement clothing allowance for two detectives has increased.

Overall Police Investigation/Prosecution up 8%

Page 14 & 15 – Patrol

Machines and Equipment up 19% and Chief Goldstein stated the company they purchase tasers from has reached the end of life and will have to be replaced. Vehicles is up 46%

Total for Patrol is up 3%

Page 15 – Dispatch

Overall up 1%

Total for Public Safety Police Department is up 3%.

Councilor Desrochers asked how many full-time officers are on staff and was informed there are 19 full-time officers and 2 open positions. Councilor Desrochers asked how many cruisers does the department have in service. Lt. Clough advised there are 9 in service. Councilor Feener inquired as to what the status of the DARE car is and Chief Goldstein stated it needs some repairs. Councilor Clarenbach asked about the various amounts of the lease payments on the vehicles. Lt. Clough advised that two of the vehicles were purchased at the same time.

Section 5 – Page 32

Drug Free Communities

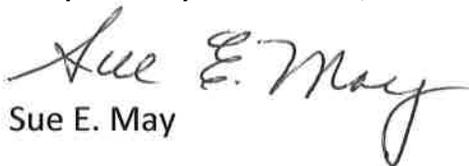
Drug Task Force

Drug Task Force Coordinator Angela Lynch and Manager Dragon offered information concerning the Drug Free Communities/Drug Task Force.

Manager Dragon stated in this budget it looks like a small amount of funds for the Drug Task Force and it is; however, it is because of the way they budget and their grant year is different than the City's fiscal budget year. The City is in the 5th year of the grant and it will not be known until September if the City is approved for another grant. If the City gets another grant at that time the Council would be asked to approve a resolution and the grant funds. Manager Dragon stated she is very hopeful that the City will get another grant because there is a lot of work yet to be done. Councilor Feener commented that he has now been able to attend the Drug Task Force meetings and finds them very informative and they are making progress in getting the word out. Councilor Feener recommended people to come to the meetings. Manager Dragon commented that the first year of the Drug Task Force she asked the kids who participated in Youth Government Week if they knew about Drug Task Force and none were aware. This year at Youth Government when she asked, they all knew about Drug Task Force. Councilor Desrochers stated what bothers him is all the information that the kids are given through the school, Drug Task Force, etc. and we still have a drug problem. Manager Dragon responded prevention is a tough field and sometimes it takes years to see just how much difference has been made. Mayor Merrifield stated he is very grateful for all the Drug Task Force staff and Council for their support with this program as well all the support and effort by the volunteers who do so much.

Motion to adjourn made by Councilor Clarenbach, seconded by Councilor Desrochers. All in favor; meeting adjourned at 7:20 p.m.

Respectfully submitted,


Sue E. May